OFFICE
OF THE CIO

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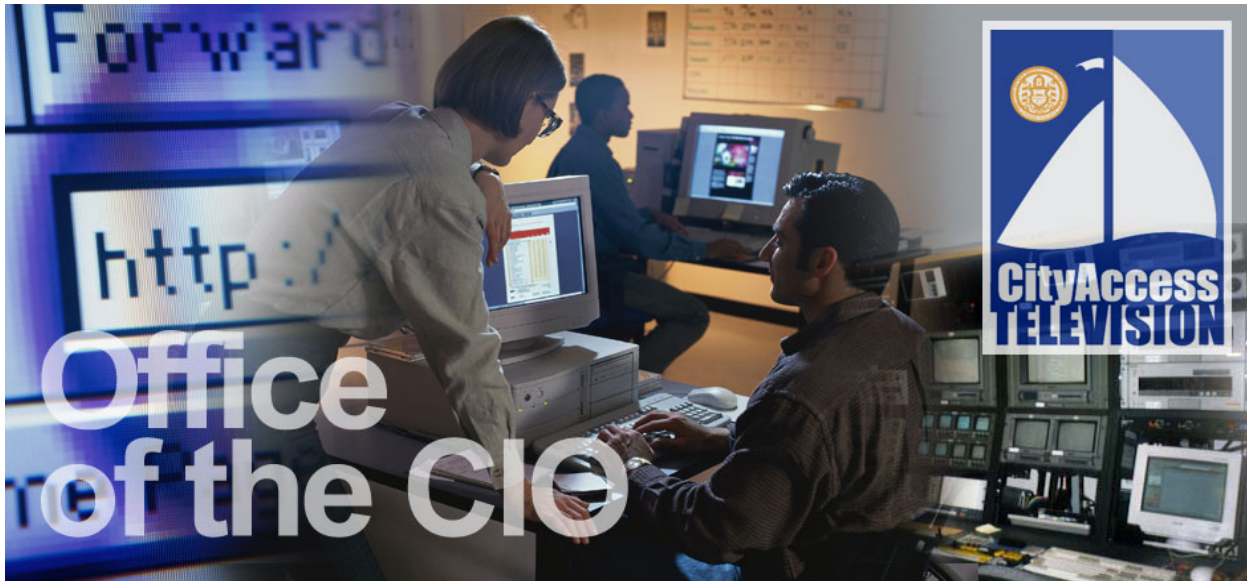
*See Citizens' Assistance and Office of Homeland Security sections for budget details

Mission Statement

To establish strategies, policies and procedures for effective implementation of Citywide information and communication technologies; provide information to the citizens of the region through the City Government Cable Channel; provide electronic information and interactive services via the Internet; and provide effective wireless communications to the City and other governmental agencies through high quality systems and services, ensuring the highest level of service to the public.

Department Description

The Office of the CIO is comprised of the Communications and Information Technology (IT) Divisions. The Communications Division provides all wireless communication technologies; engineers, installs, maintains and repairs wireless voice and data communications systems and equipment; and contracts for commercially-provided wireless services. The IT Division is responsible for providing strategic direction and IT operational policies and standards; coordinating major Citywide initiatives including IT project management, Geographic Information Systems, the City's website and IT training; and operating the City's cable TV program.

Division/Major Program Description

Communications	The Communications Division's roles and responsibilities include providing effective wireless communication to the City and other governmental agencies through high quality systems and services, ensuring the highest level of service to the public. The Communications Division plans, engineers and coordinates wireless communications projects and systems, including writing and evaluating specifications

Office of the CIO

Division/Major Program Description

Communications (continued)	for the City's communications equipment; provides technical advice to customers; procures, develops and manages the City's radio communications sites and Federal Communications Commission licenses; installs, maintains and repairs all City wireless communications equipment, providing wireless voice and data system and services; and special electronic alarm systems and services; and administers the Division's Capital Improvements Program.
Information Technology	The Information Technology (IT) Division strives to identify and implement more effective and less costly IT investments, leverage economies of scale and take advantage of the "big picture" perspective in balancing Department interests with Citywide direction. The Office of the CIO helps ensure standards, avoid redundancy and identify inadvertent project impacts. The IT Division's roles and responsibilities include design, implementation and administration of Citywide IT service delivery. The IT Division also provides leadership and support to Citywide IT systems, computer training and contracts for standard and non-standard software and hardware procurement. Additionally, the IT Division manages implementation of the Information Technology Strategic Plan, the Program Management Office, Geographic Information Systems, Web Services and Infrastructure and Enterprise Architecture. The Cable Television Program, also within the IT Division, provides administration and enforcement of existing cable television and service provider franchises, addresses policy on the use of City rights-of-way, provides video production services and manages CityTV 24, the City of San Diego's government cable access television channel.

Service Efforts and Accomplishments

In Fiscal Year 2005, the Information Technology (IT) Division continued to provide Information Technology Project Management training and mentoring to City staff; managed the City's Payment Engine System; and administered the City's TeleWork Program. The Division also conducted a preliminary update of the Information Technology Strategic Plan, created an updated assessment report of 311/Call Center opportunities and implemented a new Constituent Tracking System for the Mayor and Council Offices. The Division also co-sponsored the development of the SD CityWorks application for the Internet, allowing resident access to construction projects in their neighborhoods.

Service Efforts and Accomplishments

The Division served as project liaison and team member for the San Diego Fire-Rescue Department's Mobile Data Computer Project and selected a vendor for Citywide computer application training. The Division led project planning for the Citywide implementation of the 1472 Request for Council Automated Workflow Process and completed the first phases of the 2005 Photogrammetric Mapping Citywide Project. The Division also worked with the Office of Homeland Security to plan integration of Geographic Information Systems into the Emergency Operations Center and Department Operations Centers.

As part of the Office of the CIO's goal to leverage economies of scale, the IT Division has taken a leadership role in the implementation of the PC Lifecycle Program which provides processes for Citywide procurement, maintenance and end-of-life management for PC equipment. The Program emphasizes cost effectiveness and compliance with new State environmental laws.

In 2005, the Office of the CIO also saw the launch of a public safety digital channel; creation of a City press room with live broadcasting capabilities; implementation of video on demand Internet streaming of Mayor and City Council meetings; and live telecast capabilities, via microwave vehicle, of major City events from the field.

The IT Division updated the process for reviewing IT infrastructure requests to ensure consideration of enterprise computing solutions. IT security received additional attention as a result of increased security incidents (viruses/worms) and improvement areas identified in IT performance audits. A Citywide task force was formed to develop the updated IT Security Policy as well as specific procedures related to preventing and responding to security incidents. Through the City's IT governance process, new standards were adopted pertaining to IT security and acceptable use, virus attacks, software patch management, web application servers, Computer Aided Design and Drafting software, e-mail and messaging software. The standards are an important component in reducing Citywide IT costs, protecting the City's IT assets and providing residents with access to information and services.

There were more than 10 million visits to the City's public website in calendar year 2004, an increase of 22 percent from the prior year. MuniNet Guide & Review selected the City of San Diego for the sixth time in seven years as one of its "Top Picks" among government websites in the country. The website again received a rating of over 90% in the annual Resident Satisfaction Survey. Updates via content management tools, which allow departments to save costs by updating their own websites, have grown to 1,000 to 2,000 per month with 20 to 25 department contributors.

The Communications Division continues to implement the initiatives identified in the City's Wireless Communications Long Range Plan as part of the Public Safety Communications Project. The Communications Division works with Police and San Diego Fire-Rescue staff to develop implementation plans for upgrading and replacing the City's critical public safety radio and other critical wireless networks.

The Communications Division also supports first responders by ensuring that communications systems continue to operate and provide critical communications for San Diego Fire-Rescue and Police staff.

Office of the CIO

Future Outlook

In Fiscal Year 2006, the City will be looking for opportunities to lower costs and to improve performance and reliability by providing computing and network infrastructures at an enterprise level capable of meeting individual department needs. The Office of the CIO will continue to share information technology (IT) business expertise, support development, adopt and implement IT policies and provide electronic access to City services and information.

The IT Division will provide an online forum for City project managers to share documents and better communicate project status, issues, and lessons learned through implementation of a Project Document Repository; pursue creation of an IT Project Management classification or certification; utilize Earned Value Management as a technique for better managing IT projects; add Paradise in Progress to the list of Citywide applications supported; complete the 2005 Photogrammetric Mapping Project; assist in the development of more web-based mapping applications used by City staff and residents; update the Citywide Geographic Information Systems (GIS) Architecture Plan; and integrate GIS support into the Office of Homeland Security and Emergency Operations Center.

New for Fiscal Year 2006 will be Citywide IT cost tracking, in line with IT industry standards and best practices.

The IT Division will also implement video on demand archiving of Planning Commission meetings to better serve the public; continue to update the City's public website with redesigned content; and replace the City's internal website using current technology.

The Communications Division continues to work on the critical initiatives outlined in the City's Wireless Communications Long Range Plan. Mobile Data Computers are being provided for all Police and San Diego Fire-Rescue vehicles to replace the obsolete Mobile Data Terminals previously in place. The Public Safety Communications Project planning and implementation continues, and replacement of a portion of the City's Digital Microwave Network will occur in order to continue to provide reliable critical communications for Police and San Diego Fire-Rescue services.

Budget Dollars at Work

$3,038,000 In City projects involving GIS integration
150 Public meetings covered by cable TV program
4,437,117 Unique visitors to the City's website
34,521 Communications equipment units maintained
22 Fixed communication sites registered and maintained
35,000 Communications units maintained
22 Fixed communication sites registered and maintained

Office of the CIO							
		FY 2004 BUDGET		FY 2005 BUDGET		**FY 2006 PROPOSED**	FY 2005-2006 CHANGE
Positions		73.42		72.91		**67.80**	(5.11)
Personnel Expense	$	6,364,045	$	6,875,050	$	**6,999,594**	$ 124,544
Non-Personnel Expense	$	1,552,286	$	1,501,129	$	**1,466,454**	$ (34,675)
TOTAL	$	7,916,331	$	8,376,179	$	**8,466,048**	$ 89,869

Department Staffing

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 PROPOSED
INFORMATION TECHNOLOGY FUND			
Office of the CIO-Information Technology			
Cable Television Program	4.00	4.00	**4.00**
Management & Special Projects	3.50	3.00	**4.00**
Management & Support	3.52	3.52	**1.10**
Program Management Office	6.00	7.00	**5.00**
Proj Standards & Infrastructure	3.00	2.00	**4.00**
Total	**20.02**	**19.52**	**18.10**
Office of the CIO-Communications			
Communication Eng & Support Services	3.50	3.50	**3.50**
Communication Management & Support	5.52	5.51	**6.82**
Maint Elect & Comm Equipment	44.38	44.38	**39.38**
Total	**53.40**	**53.39**	**49.70**

Department Expenditures

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 PROPOSED
INFORMATION TECHNOLOGY FUND			
Office of the CIO-Information Technology			
Cable Television Program	$ 545,873	$ 579,291	**$ 617,598**
Management & Special Projects	$ 335,617	$ 315,873	**$ 390,871**
Management & Support	$ 642,017	$ 619,989	**$ 370,966**
Office of the CIO-Information Technology	$ 22,081	$ 3,473	**$ 2,949**
Program Management Office	$ 672,753	$ 861,440	**$ 728,644**
Proj Standards & Infrastructure	$ 312,880	$ 245,191	**$ 465,471**
Total	**$ 2,531,221**	**$ 2,625,257**	**$ 2,576,499**
Office of the CIO-Communications			
Communication Eng & Support Services	$ 536,598	$ 606,310	**$ 637,576**
Communication Management & Support	$ 473,163	$ 496,249	**$ 735,229**
Maint Elect & Comm Equipment	$ 4,375,349	$ 4,648,363	**$ 4,516,744**
Total	**$ 5,385,110**	**$ 5,750,922**	**$ 5,889,549**

Office of the CIO

Significant Budget Adjustments

INFORMATION TECHNOLOGY FUND

Office of the CIO-Communications	Positions		Cost
Salary and Benefit Adjustments	1.31	$	634,398
Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.			
Support for Information Technology	0.00	$	4,829
Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses.			
Reduction of the Special Systems Unit	(5.00)	$	(500,600)
Reduction of 1.00 Communications Technician Supervisor, 3.00 Communications Technicians and 1.00 Equipment Technician I. This reduction would eliminate installation, maintenance and support of audio and audio visual systems, video camera systems and overhead paging and alarm systems. This reduction would also eliminate maintenance of speed meter radars.			

Office of the CIO-Information Technology	Positions		Cost
Salary and Benefit Adjustments	(1.42)	$	(58,566)
Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.			
Support for Information Technology	0.00	$	9,808
Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses.			

Expenditures by Category

	FY 2004 BUDGET		FY 2005 BUDGET		FY 2006 PROPOSED
PERSONNEL					
Salaries & Wages	$ 4,702,809	$	4,974,735	$	**4,837,283**
Fringe Benefits	$ 1,661,236	$	1,900,315	$	**2,162,311**

Expenditures by Category

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 PROPOSED
SUBTOTAL PERSONNEL	$ 6,364,045	$ 6,875,050	$ **6,999,594**
NON-PERSONNEL			
Supplies & Services	$ 1,123,820	$ 1,082,336	$ **1,022,405**
Information Technology	$ 145,374	$ 157,985	$ **179,689**
Energy/Utilities	$ 211,246	$ 188,962	$ **192,514**
Equipment Outlay	$ 71,846	$ 71,846	$ **71,846**
SUBTOTAL NON-PERSONNEL	$ 1,552,286	$ 1,501,129	$ **1,466,454**
TOTAL	$ 7,916,331	$ 8,376,179	$ **8,466,048**

Key Performance Measures

		FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 PROPOSED
Average cost per piece of equipment		$126	$135	**$127**
Average cost per license	(1)	$13,708	$16,084	**$17,030**
Average cost per public service announcement and feature edited production		$2,884	$3,564	**$2,677**
Average cost per training	(2)	$45.32	$53	**$91**
Average cost per GIS department, division, or program	(3)	$4,060	$4,845	**$5,409**
Average cost per Web page	(3)(4)	$45.01	$34.93	**$15.91**
Average cost per Index Point	(5)	N/A	$32,036	**$34,826**

Salary Schedule

INFORMATION TECHNOLOGY FUND
Office of the CIO-Information Technology

Class	Position Title	FY 2005 Positions	FY 2006 Positions	Salary	Total
1106	Sr Management Analyst	2.00	**2.00**	$ 68,456	$ 136,911
1230	Multimedia Production Specialist	1.00	**1.00**	$ 49,777	$ 49,777
1349	Info Systems Analyst III	5.00	**4.00**	$ 68,822	$ 275,288
1489	Graphic Design Supv	1.00	**1.00**	$ 56,845	$ 56,845
1490	Graphic Designer	1.00	**1.00**	$ 49,923	$ 49,923
1535	Clerical Assistant II	1.00	**1.00**	$ 33,827	$ 33,827
1876	Executive Secretary	1.01	**0.30**	$ 50,407	$ 15,122
1917	Supv Management Analyst	1.00	**1.00**	$ 77,660	$ 77,660

(1) Input excludes leased site costs of $111,267 in FY04, $113,593 in FY05, and $115,876 in FY06 and Supervisory Control and Acquisition Project costs of $55,218 in FY04, $58,457 in FY05, and $61,883 in FY06. FY04 efficiency has been corrected.
(2) In FY04, this activity's input was decreased from 50% to 25% of the activity's resources.
(3) Due to restructuring in FY06, FY04 and FY05 efficiencies have been re-calculated.
(4) In FY05, this activity's input was increased from 60% to 100% of the the activity's resources. In FY06, web pages counted includes all page types and PDF files.
(5) New performance measure in FY05 due to restructuring.

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Salary Schedule

INFORMATION TECHNOLOGY FUND

Office of the CIO-Information Technology

Class	Position Title	FY 2005 Positions	FY 2006 Positions	Salary	Total
1926	Info Systems Analyst IV	0.00	**1.00**	$ 77,494	$ 77,494
2111	Asst City Manager	0.01	**0.00**	$ -	$ -
2153	Deputy City Manager	1.00	**0.30**	$ 170,033	$ 51,010
2270	Program Manager	5.50	**5.50**	$ 103,484	$ 569,160
	Temporary Help	0.00	**0.00**	$ -	$ 52,885
	Total	19.52	**18.10**		$ **1,445,902**

Office of the CIO-Communications

Class	Position Title	FY 2005 Positions	FY 2006 Positions	Salary	Total
1104	Account Clerk	1.00	**1.00**	$ 36,329	$ 36,329
1106	Sr Management Analyst	1.00	**1.00**	$ 68,677	$ 68,677
1219	Assoc Communications Engineer	2.50	**2.50**	$ 76,701	$ 191,753
1346	Sr Communications Engineer	1.00	**1.00**	$ 87,205	$ 87,205
1425	Sr Communications Techician Supv	1.00	**1.00**	$ 86,674	$ 86,674
1426	Communications Technician	25.09	**22.09**	$ 66,833	$ 1,476,352
1427	Communications Technician Supv	4.00	**3.00**	$ 75,435	$ 226,305
1436	Equipment Technician I	4.29	**3.29**	$ 40,878	$ 134,489
1438	Equipment Technician II	1.00	**1.00**	$ 44,923	$ 44,923
1443	Electronics Technician	2.00	**2.00**	$ 52,463	$ 104,925
1648	Payroll Specialist II	1.00	**1.00**	$ 39,930	$ 39,930
1859	Sr Communications Tech	7.00	**7.00**	$ 68,373	$ 478,611
1876	Executive Secretary	0.00	**0.66**	$ 50,406	$ 33,268
1879	Sr Clerk/Typist	1.00	**1.00**	$ 41,523	$ 41,523
2153	Deputy City Manager	0.01	**0.66**	$ 170,032	$ 112,221
2214	Deputy Director	1.00	**1.00**	$ 113,747	$ 113,747
2270	Program Manager	0.50	**0.50**	$ 89,434	$ 44,717
	Overtime Budgeted	0.00	**0.00**	$ -	$ 24,094
	Reg Pay For Engineers	0.00	**0.00**	$ -	$ 45,638
	Total	53.39	**49.70**		$ **3,391,381**
Information Technology Fund Total		72.91	**67.80**		$ **4,837,283**
OFFICE OF THE CIO TOTAL		72.91	**67.80**		$ **4,837,283**

Office of the CIO

Revenue and Expense Statement

INFORMATION TECHNOLOGY FUND 50064

	FY 2004* BUDGET	FY 2005* BUDGET	FY 2006* PROPOSED
BEGINNING BALANCE AND RESERVE			
Communications	$ -	$ 8,692	$ 166,587
Information Technology	$ 452,000	$ 1,153,575	$ 1,045,677
TOTAL BALANCE	$ 452,000	$ 1,162,267	$ 1,212,264
REVENUE			
Communications Revenue	$ 5,385,110	$ 5,699,532	$ 5,199,532
Information Technology Revenue	$ 2,790,031	$ 2,979,708	$ 2,892,899
TOTAL REVENUE	$ 8,175,141	$ 8,679,240	$ 8,092,431
TOTAL BALANCE AND REVENUE	$ 8,627,141	$ 9,841,507	$ 9,304,695
CAPITAL IMPROVEMENTS PROGRAM (CIP)			
Communications Transfer to Public Safety CIP	$ -	$ -	$ 13,997
Information Technology Transfer to Public Safety CIP	$ -	$ -	$ 500,000
TOTAL CIP EXPENSE	$ -	$ -	$ 513,997
OPERATING EXPENSE			
Communications - Non Personnel Exp	$ 1,020,342	$ 1,017,259	$ 984,393
Communications - Personnel Expense	$ 4,364,768	$ 4,733,663	$ 4,905,156
Information Technology - Non Personnel Exp	$ 531,944	$ 483,870	$ 482,061
Information Technology - Personnel Expense	$ 1,999,277	$ 2,141,387	$ 2,094,438
TOTAL OPERATING EXPENSE	$ 7,916,331	$ 8,376,179	$ 8,466,048
TOTAL EXPENSE	$ 7,916,331	$ 8,376,179	$ 8,980,045
RESERVE			
Communications Reserve for Public Safety CIP	$ -	$ 8,692	$ -

Office of the CIO

Revenue and Expense Statement

INFORMATION TECHNOLOGY FUND 50064

	FY 2004* BUDGET	FY 2005* BUDGET	FY 2006* PROPOSED
RESERVE			
Information Technology Reserve for Public Safety CIP	$ -	$ 875,000	$ -
TOTAL RESERVE	$ -	$ 883,692	$ -
TOTAL RESERVE	$ -	$ 883,692	$ -
BALANCE	$ 710,810	$ 581,636	$ **324,650**
TOTAL EXPENSE, RESERVE AND BALANCE	$ 8,627,141	$ 9,841,507	$ **9,304,695**

* At the time of publication audited financial statements for Fiscal Year 2004 were not available. Therefore, the Fiscal Years 2004 and 2005 columns reflect final budget amounts from the Fiscal Year 2004 and 2005 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.